

# Secretary of State

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY DIVISION</b>						
Arts, Commission on the	1,489,600	1,493,600	0	0	0	0
Secretary of State	2,242,600	2,242,600	1,983,700	2,365,600	2,344,200	2,338,200
Total:	3,732,200	3,736,200	1,983,700	2,365,600	2,344,200	2,338,200
<b>BY FUND SOURCE</b>						
General	3,097,400	3,060,500	1,983,700	2,365,600	2,344,200	2,338,200
Dedicated	71,500	33,200	0	0	0	0
Federal	563,300	642,500	0	0	0	0
Total:	3,732,200	3,736,200	1,983,700	2,365,600	2,344,200	2,338,200
Percent Change:		0.1%	(46.9%)	19.3%	18.2%	17.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,131,800	1,975,800	1,615,500	1,651,900	1,665,400	1,665,400
Operating Expenditures	1,027,000	668,900	353,200	612,900	607,800	607,800
Capital Outlay	0	11,800	15,000	40,800	11,000	5,000
Trustee/Benefit	573,400	732,300	0	60,000	60,000	60,000
Lump Sum	0	347,400	0	0	0	0
Total:	3,732,200	3,736,200	1,983,700	2,365,600	2,344,200	2,338,200
Full-Time Positions (FTP)	43.00	42.00	31.00	31.00	31.00	31.00